

# Women's Commission

Analyst: Milstead

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2002 Total App</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Approp</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	40,800	36,200	39,600	40,800	39,100
Dedicated	6,700	0	6,700	6,900	6,700
<b>Total:</b>	<b>47,500</b>	<b>36,200</b>	<b>46,300</b>	<b>47,700</b>	<b>45,800</b>
Percent Change:		(23.8%)	27.9%	3.0%	(1.1%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	30,300	27,100	30,500	31,500	30,000
Operating Expenditures	17,200	9,100	15,800	16,200	15,800
<b>Total:</b>	<b>47,500</b>	<b>36,200</b>	<b>46,300</b>	<b>47,700</b>	<b>45,800</b>
Full-Time Positions (FTP)	0.52	0.52	0.52	0.52	0.52

## Division Description

The Idaho Women's Commission is established by Section 67-6001, Idaho Code. Its purpose is to provide education and advocacy for women and families. The Commission encourages women to increase their participation in, and contributions to, the social, political, and economic progress of local communities, the state, and the nation. The Commission consists of nine members who are appointed by the Governor.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2003 Original Appropriation</b>	<b>0.52</b>	<b>39,600</b>	<b>46,300</b>	<b>0.52</b>	<b>39,600</b>	<b>46,300</b>
Negative Supplemental	0.00	(1,400)	(1,400)	0.00	(1,400)	(1,400)
<b>FY 2003 Total Appropriation</b>	<b>0.52</b>	<b>38,200</b>	<b>44,900</b>	<b>0.52</b>	<b>38,200</b>	<b>44,900</b>
Restore Budget Reduction	0.00	1,400	1,400	0.00	0	0
<b>FY 2004 Base</b>	<b>0.52</b>	<b>39,600</b>	<b>46,300</b>	<b>0.52</b>	<b>38,200</b>	<b>44,900</b>
Employee Benefit Costs	0.00	800	800	0.00	900	900
General Inflation	0.00	200	400	0.00	0	0
Change in Employee Compensation	0.00	200	200	0.00	0	0
<b>FY 2004 Total</b>	<b>0.52</b>	<b>40,800</b>	<b>47,700</b>	<b>0.52</b>	<b>39,100</b>	<b>45,800</b>
Change from Original Appropriation	0.00	1,200	1,400	0.00	(500)	(500)
% Change from Original Appropriation		3.0%	3.0%		(1.3%)	(1.1%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2003 Original Appropriation</b>	0.52	39,600	6,700	0	46,300
<b>Negative Supplemental</b>					
Reflects the Governor's holdback of \$1,400 from personnel costs.					
Agency Request	0.00	(1,400)	0	0	(1,400)
<i>The Governor recommends that the General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, be incorporated as a negative supplemental appropriation for FY 2003.</i>					
Governor's Recommendation	0.00	(1,400)	0	0	(1,400)
<b>FY 2003 Total Appropriation</b>					
Agency Request	0.52	38,200	6,700	0	44,900
Governor's Recommendation	0.52	38,200	6,700	0	44,900
<b>Restore Budget Reduction</b>					
Restores the General Fund holdback to build the FY 2004 base.					
Agency Request	0.00	1,400	0	0	1,400
<i>The Governor recommends that reductions made in appropriations in fiscal year 2003 not be restored to the budget base.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2004 Base</b>					
Agency Request	0.52	39,600	6,700	0	46,300
Governor's Recommendation	0.52	38,200	6,700	0	44,900
<b>Employee Benefit Costs</b>					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	800	0	0	800
<i>The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.</i>					
Governor's Recommendation	0.00	900	0	0	900
<b>General Inflation</b>					
Includes a general inflationary increase of 2.4% in operating expenditures.					
Agency Request	0.00	200	200	0	400
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Change in Employee Compensation</b>					
Reflects the cost of a 1% salary increase for the Commission's 0.52 FTP position.					
Agency Request	0.00	200	0	0	200
<i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2004 Total</b>					
Agency Request	0.52	40,800	6,900	0	47,700
Governor's Recommendation	0.52	39,100	6,700	0	45,800

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	1,200	200	0	1,400
% Change from Original App	0.0%	3.0%	3.0%		3.0%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	(500)	0	0	(500)
% Change from Original App	0.0%	(1.3%)	0.0%		(1.1%)